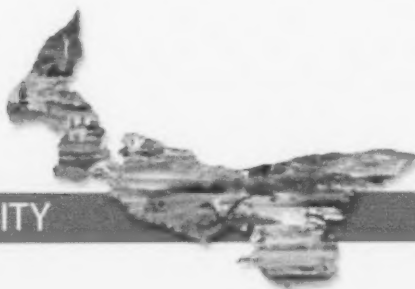




Community Services,
Seniors and Labour

Annual Report

for the Fiscal Year
April 2010 to March 2011



ONE ISLAND COMMUNITY

ONE ISLAND FUTURE

Community Services, Seniors and Labour

Annual Report
for the Fiscal Year April 2010 to March 2011



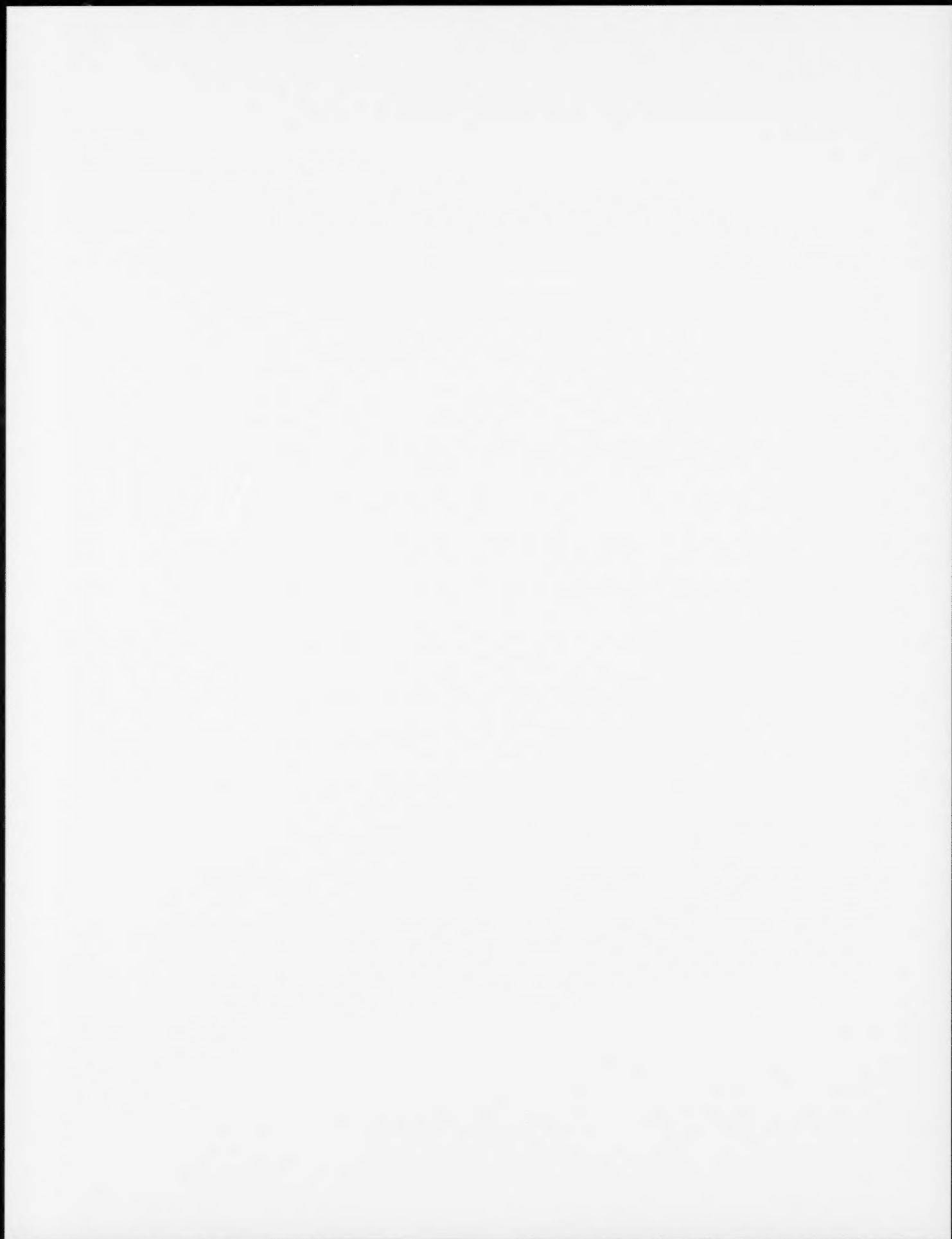
For more information please contact:
Community Services, Seniors and Labour
P.O. Box 2000, Charlottetown, C1A 7N8
902-620-3777

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March 28, 2012

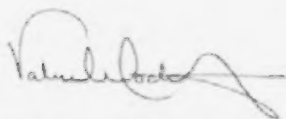
Honourable H. Frank Lewis
Lieutenant Governor of Prince Edward Island
PO Box 846
Charlottetown, PE C1A 7L9

May It Please Your Honour:

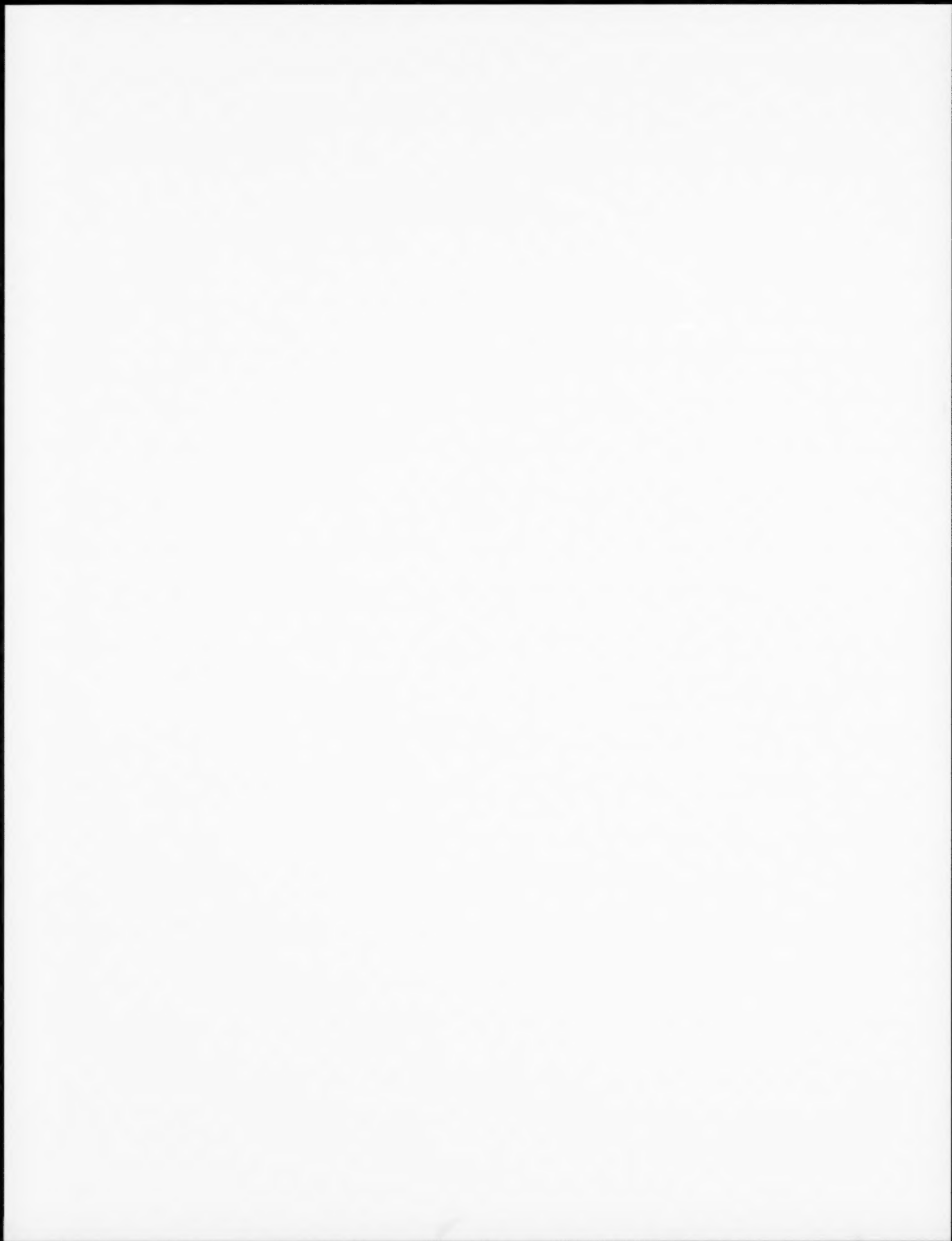
As the Minister for Community Services and Seniors, it is my privilege to submit our annual report for the fiscal year ending March 31, 2011. As well as reporting on the activities of our department during this period, this report satisfies the requirements of Section 5 of the *Rehabilitation of Disabled Persons Act* and Section 10 of the *Social Assistance Act*.

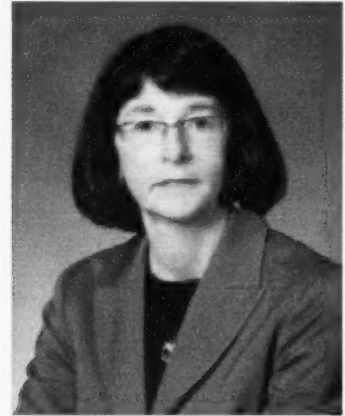
On November 15, 2011, the Department of Community Services, Seniors and Labour was realigned to become the Department of Community Services and Seniors. During the reporting period Janice Sherry served as Minister of Community Services, Seniors and Labour.

Respectfully Submitted,

A handwritten signature in dark ink, appearing to read 'Valerie E. Docherty'.

Valerie E. Docherty
Minister of Community Services and Seniors





March 25, 2012

Valerie E. Docherty
Minister of Community Services and Seniors
PO Box 2000
Charlottetown, PE C1A 7N8

Minister Docherty:

It is my pleasure to provide you with the 2010-2011 annual report for the Department of Community Services, Seniors and Labour, along with the year end financial summary.

Throughout the year, the Department had several notable achievements. Through the Affordable Housing Agreement and Canada's Economic Action Plan, the housing division led the development of 67 affordable housing units for persons living with disabilities, seniors and low-income families across Prince Edward Island.

Within the Child and Family Services division, a new youth-in-care facility was opened for children ages six to 12 who are in the legal care of Child Protection Services. Based in Tracadie, this facility provides children with a safe environment in which they can reach their maximum potential.

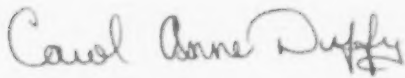
Also during the 2010-2011 year, a \$300,000 investment was made to the Child Care Subsidy Program as a part of the Preschool Excellence Initiative. This investment improved child care supports for working Island families.

In our continued efforts to improve the lives of vulnerable Islanders, the department was able to improve shelter rates for Social Assistance clients and is working with the Disability Action Council to implement recommendations from the Disability Services Review.

Internally, our human resources staff developed and released *Working Together*, the Department's three year human resources plan. This plan will be used to guide human resources decision making and to help the Department remain focussed on becoming an employer of choice in Prince Edward Island.

I would like to thank the staff of Community Services, Seniors and Labour for their dedication and service to Islanders over the past year, and I look forward to working with all staff in the coming year.

Sincerely,



Carol Anne Duffy
Deputy Minister of Community Services and Seniors

During the reporting period Sharon Cameron served as Deputy Minister, Community Services, Seniors and Labour.

Introduction

The Department of Community Services, Seniors and Labour is comprised of four divisions: Child and Family Services; Social Programs, Housing and Seniors; Labour and Industrial Relations; and Corporate and Financial Services. Community Services, Seniors and Labour is also the department responsible for the Interministerial Women's Secretariat, the Seniors' Secretariat and the Disability Action Council.

With over 490 staff working in communities across Prince Edward Island, Community Services, Seniors and Labour provides services in areas such as child protection, family violence prevention, public awareness and education on matters important to seniors, social assistance, disability supports, housing, child care subsidies, labour conciliation, and the promotion and protection of gender equality.

Our Mission

To support social and economic prosperity for individuals, families and communities.

Our Vision

Healthy individuals, families and communities reaching their full potential.

Our Values

The Department of Community Services, Seniors and Labour values:

- treating people with dignity, respect, care and fairness
- working collaboratively with individuals, families and communities
- a service delivery system that is equitable, sustainable, progressive, informed by research and evidence
- open, honest, respectful communication
- accountability
- our employees and working together
- public service

Community Services, Seniors and Labour is responsible for a number of provincial statutes including:

- *The Adoption Act*
- *The Advisory Council on the Status of Women Act*
- *The Blind Worker's Compensation Act*
- *The Child Protection Act*
- *The Employment Standards Act*
- *The Housing Corporation Act*
- *The Intercountry Adoption (Hague Convention) Act*
- *The Labour Act*
- *The North American Labour Cooperation Agreement Implementation Act*
- *The Occupational Health and Safety Act*
- *The Pay Equity Act*
- *The Rehabilitation of Disabled Person's Act*
- *The Social Work Act*
- *The Social Assistance Act*
- *The Workers Compensation Act*
- *The Youth Employment Act*

Strategic Plan 2009/10 to 2011/12

Background

As one of the largest departments in the provincial government, Community Services, Seniors and Labour includes staff from many different backgrounds and disciplines. In 2008 it was decided that a single vision was needed for a department of this size and diversity. An ambitious strategic planning initiative was launched that year, culminating in the release of the department's *Strategic Plan 2009/10 to 2011/12*.

A New Direction

Released in June 2009, the strategic plan was the result of a collaborative effort of staff, management and the department's many partners. Based on the four cornerstones of focus, integration, prioritization and accountability, the plan outlines the new and shared mission, vision and values for all staff.

Beyond the new mission, vision and values, the strategic plan provides the four strategic goals with which the department will seek to align its programs and services over the next three years. The four strategic goals are:

- Increased capacity for individuals, families and communities to enhance skills, knowledge, attitudes and resources;
- Improved safety, security, dignity and social and economic prosperity of children, youth, families, seniors and individuals;
- Modernized service delivery that is responsive, client focused, coordinated and effective; and
- Improved human resource practices and management.

Islanders mark the 100th anniversary of International Women's Day

March 8, 2011, was the 100th anniversary of International Women's Day and Islanders recognized this significant day with art shows, potlucks and workshops across Prince Edward Island.

"For one hundred years, people all over the world have come together to celebrate advancements in support of women, while reflecting on what more needs to be done," said Minister Sherry. "I want to congratulate organizers for all the events taking place across Prince Edward Island to celebrate this important day."

As well as the community events, a sold out celebration took place at Summerside's Harbourfront Theatre. This celebration included local entertainment, speakers and door prizes, and was organized by an International Women's Day Committee, with the work led by the East Prince Women's Information Centre (EPWIC). Funding for the event was provided by a number of contributors, including the Interministerial Women's Secretariat.

"We are so happy to have such an overwhelming response for our event," said Andy Lou Somers, Executive Director, EPWIC. "It is so inspiring for women, men, children and families to have this day to come together to recognize the plight of women worldwide."

In 1977, the United Nations General Assembly adopted a resolution calling on member states to proclaim a day for women's rights and international peace. Following the United Nations' lead, Canada chose March 8 as International Women's Day.

Canada's theme for International Women's Day 2011 was Girls' Rights Matter – focussing on the importance of equality and access to opportunity for all girls and women throughout their lives.



Minister Responsible for the Status of Women, Janice Sherry (left) holds event poster with organizer Andy Lou Somers (right), executive director of East Prince Women's Information Centre.

Photo by Community Services, Seniors and Labour

First Goal

Increased capacity for individuals, families and communities to enhance skills, knowledge, attitudes and resources.

Key Strategies

- Increase collaboration with our public and private partners;
- Enhance the quality of our policy, program and service delivery;
- Ensure processes and resources are in place for policy development within our department; and,
- Improve our public communications.

Achievements in 2010-2011

- Introduced the Senior Islanders of the Year Award to recognize the significant contributions of Island seniors in many areas of community life
- Developed a handbook for Social Assistance clients
- Collaborated with Holland College to provide employment support services to Social Assistance clients
- Improved collaboration with non-governmental partners to improve opportunities for Islanders
- Through the Interministerial Women's Secretariat, provided support to Women's Network PEI for their Building Resilient Girls project and to the East Prince Women's Information Centre for their Caring and Sharing project
- Explored opportunities to increase collaboration with community organizations on seniors' programs and services

(cont'd)

Goals for 2011-2012

- Update the information brochure for Seniors' Housing
- Release the *Social Assistance Client Handbook*
- Continue to provide funding to projects that improve the lives of Island women and girls
- Host the Annual Meeting of the Atlantic Ministers' Responsible for the Status of Women
- Hold the first ever Intergeneration Week Storytelling Contest
- Collaborate with the PEI Federation of Foster Families to host a National Foster Family Conference
- Increase public engagement in family violence prevention
- Host the first ever Intergeneration Week celebration

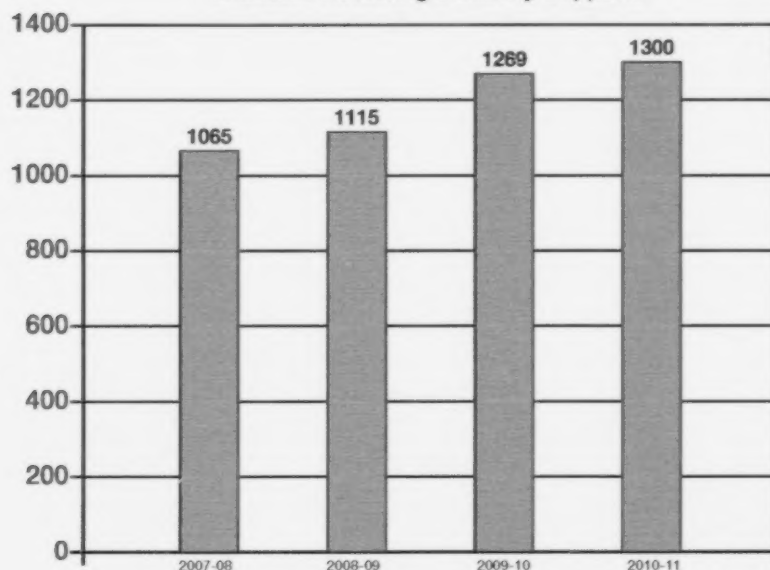
Achievements in 2010-2011

- Introduced a community grants program through the Seniors' Secretariat to increase collaboration with community organizations on seniors programs and services
- Created and distributed resource kits for parents who have lost a baby or suffered a still birth or miscarriage
- Provided the department's annual report in English and French
- Improved content on the department web site

Key Indicators

Increased capacity for individuals, families and communities to enhance skills, knowledge, attitudes and resources.

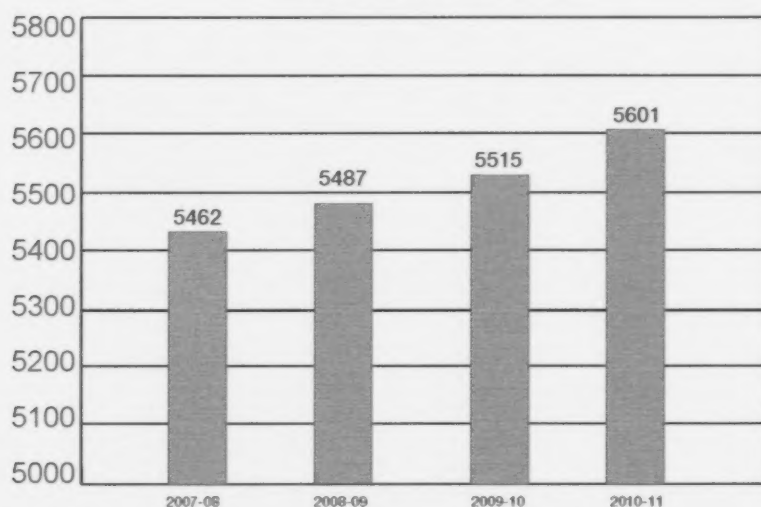
Islanders Receiving Disability Supports



Disability Supports

The Disability Support Program is designed to assist Islanders who have a qualifying disability to overcome barriers, to attain a satisfactory quality of life, and to strive to achieve financial independence.

Social Assistance Benefits



Social Assistance Cases

A social assistance case is comprised of any individual or family unit receiving Social Assistance Benefits during the fiscal year.

As would be expected, more Islanders received Social Assistance Benefits through the global economic downturn.

Senior Islanders of the Year Award Recipients Announced

On October 1, 2010, the recipients of the first ever Senior Islanders of the Year Award were announced by Janice Sherry, Minister of Community Services, Seniors and Labour.

Members of the public were asked to nominate seniors in their community who they believed deserved recognition. Nominations were assessed by members of the Prince Edward Island Seniors' Secretariat.

"The PEI Senior Islanders of the Year Award highlights the many individuals in our One Island Community and the unique role that Island seniors play in enhancing community and family life," said Minister Sherry. "The Seniors' Secretariat received many nominations and we would like to thank everyone who took the time to nominate someone and to recognize all of the older adults who live in our lovely province and the contributions they make to our communities."

The award recognizes the significant contributions of Island seniors in many areas of community life including: volunteerism, artistic achievement, fund-raising, community participation, career achievements, fitness/recreation and other activities.



2010 Senior Islanders of the Year Award recipients with Minister Janice Sherry: (Back Row L-R) Julien Arsenault, Mary MacDonald, Morris F. (Doddie) McIntyre, Annie Boyle; (Front Row L-R) Janice Sherry, Minister of Community Services, Seniors and Labour, Walter (Kip) Holloway, Agnes MacDonald, Shirley McGinn, Empress MacDowell, Vivian Barbara Phillips

Photo by Brian Simpson.

PEI Youth in Care Network wins national award

The PEI Youth in Care Network (PEIYICN) is to be congratulated for winning a national award for Commitment to Teamwork and Meaningful Youth Engagement, says Minister of Community Services, Seniors and Labour, Janice Sherry.

The award was presented at a Youth In Care Canada's Ask! Listen! Believe! 2010 national conference which was recently held in Ottawa. *"The PEI Youth in Care Network is a phenomenal organization that we are so proud to support,"* said Minister Sherry. *"The youth and alumni are very committed to helping other youth in care and we welcome their direct insight and feedback to our Child and Family Services division."*

Prince Edward Island was represented at the event by two youth workers and four young people from care. Delia Tassell, the coordinator of the PEIYICN, was elected as president of the national board during the conference.

"We are so grateful to receive this award," said Mrs. Tassell. *"The National Youth in Care Network recognized that our youth were an active part of the creation and development of the PEIYICN, and will remain an integral component of the continuation of our team. It is awesome to have our youth rewarded for their dedication, leadership and hard work."*

Currently, four youth workers and nine youth in care represent the PEIYICN steering committee.

Youth in Care Canada (also known as the National Youth in Care Network) is an organization driven by youth and alumni from care. The organization exists to voice the opinions and concerns of youth in care and promote the improvement of services for them. They are the longest-running national child welfare organization in Canada, and the oldest national youth-directed organization in Canada.



Minister Janice Sherry (left) congratulates Delia Tassell, Coordinator of PEI Youth in Care, on national award.

Photo by Brian Simpson.

Second Goal

Improved safety, security, dignity and social and economic prosperity of children, youth, families, seniors and individuals.

Key Strategies

- Provide and support a continuum of resources for youth;
- Promote early identification and prevention for children, youth and families;
- Research and analyze information regarding Social Assistance rate structure models in other jurisdictions to inform decision making;
- Increase awareness of family violence including the abuse of older adults; and
- Advance gender and diversity perspectives on policies and programs.

Achievements in 2010-2011

- Amended the *Child Protection Act* to improve protections for PEI children
- Phased increases to the minimum wage in June and October leading to a minimum wage of \$9.00 per hour
- Increased shelter rates for Social Assistance clients
- Provided funding for the Salvation Army Home Heating Assistance Program
- Amended the *Employment Standards Act* to improve working conditions for Islanders
- Explored opportunities to promote the financial safety and security of seniors through the recognition of Fraud Prevention Month
- Increased inter-agency information sharing about family violence prevention services in PEI
- Provided educational sessions on the dynamics of abusive relationships and their impact on children

(Cont'd)

Goals for 2011-2012

- Release a discussion paper and engage Islanders about reducing poverty in PEI
- Cease the inclusion of the National Child Benefit as income for the calculation of Social Assistance Benefits
- Increase the minimum wage in June and October, leading to a \$10 per hour minimum wage on April 1, 2012
- Complete the *What Happens Now* series of booklets that assist Islanders who have been affected by child sexual abuse
- Continue to provide funding to the Salvation Army's Home Heating Assistance Program
- Partner with residential non-governmental organizations to create a framework for recruiting and supporting Associate Families across Prince Edward Island

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Achievements in 2010-2011

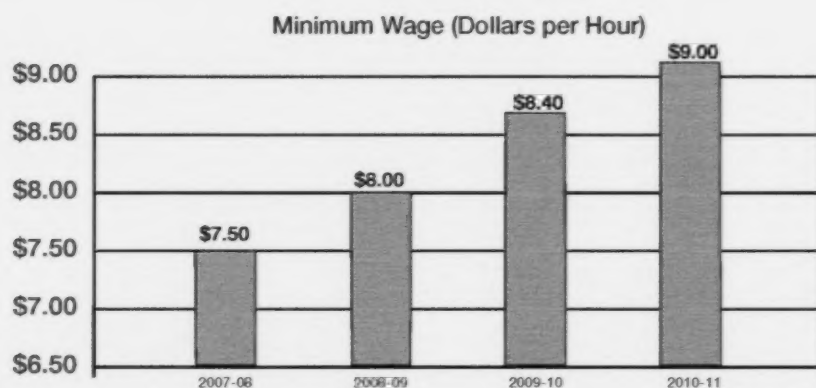
- Co-hosted Dr. Michael Kaufman training sessions on family violence and effects on family, community and workplace, as well as a session on engaging men and boys to prevent family violence against women and children
- Offered a workshop series for seniors to enhance fraud and scam awareness in partnership with PEI Seniors Safety Program

Goals for 2011-2012

- Host Dr. Michael Kaufmann for training sessions for frontline staff and service providers
- Offer a workshop series, *Putting Your Affairs in Order*, to promote planning for financial security and safety in partnership with the Community Legal Information Association and the Community Foundation of PEI

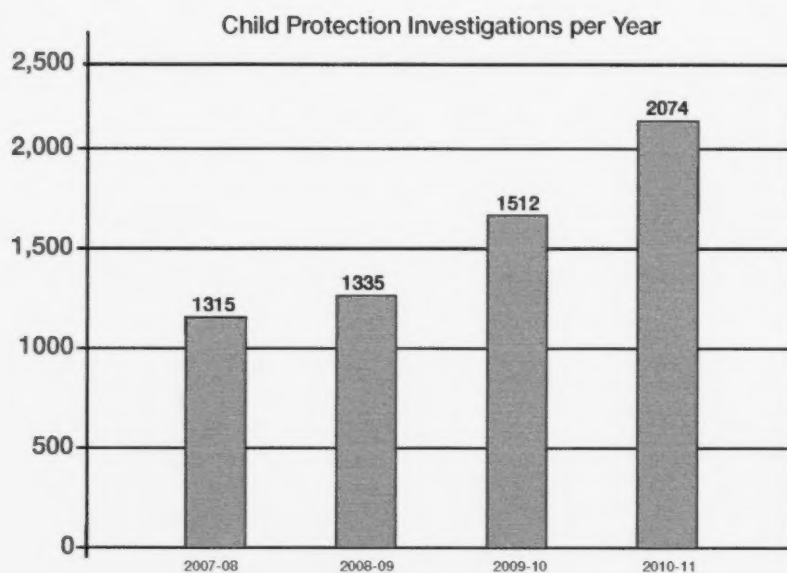
Key Indicators

Improved safety, security, dignity and social and economic prosperity.



Minimum Wage

In February 2011, government announced the minimum wage in Prince Edward Island will increase to \$10 per hour on April 1, 2012.



Child Protection Investigations
Increased Child Protection investigations pursuant to mandatory reporting provisions of the *Child Protection Act*.

Minister Introduces Amendments to *Child Protection Act*

Amendments to the *Child Protection Act* were passed in the Spring session of the Provincial Legislature. These amendments ensure the legislation remains current and responsive to children who are in need of protection said Janice Sherry, Minister of Community Services, Seniors and Labour.

"There was an overwhelming response of Islanders who came forward to participate in the review and we would like to thank the many individuals and groups who made presentations, wrote submissions, and took part in the public and private consultations," said Minister Sherry. *"I am confident the proposed amendments will help strengthen our ability to protect Island children from abuse and neglect."*

Comprehensive public consultations were held across the province by the Prince Edward Island *Child Protection Act* Review Advisory Committee. In addition, individuals and groups were invited to participate through written submissions either on-line, by e-mail or mail. The report from the Advisory Committee highlighted the voices of many parents, families, professionals, community organizations, the aboriginal community, and child and family services staff.

Amendments to the *Child Protection Act* included:

- clarifying the definition of a child to persons under 18 years of age;
- reordering the sections of the Act to follow service delivery;
- replacing the term "child welfare" with "child protection";
- notifying a designated band representative for all child protection interventions with aboriginal children;
- including the involvement in, or exposure to, child pornography as a condition for a child to be in need of child protection; and
- lengthening the period of time between mandated reviews of the Act from three to five years.

The *Child Protection Act* provides the Department of Community Services, Seniors and Labour the legal authority to intervene for the protection of Island children from abuse and neglect.

Third Goal

Modernized service delivery that is responsive, client focussed, coordinated and effective.

Key Strategies

- Develop a set of key indicators for each of the divisions;
- Partner in the review of the Child Care Subsidy Program policies;
- Follow up on the release of the Disability Services Review final report;
- Develop a unique strategy for Seniors and Family affordable housing as well as housing for persons with disabilities; and
- Implement a department wide, integrated strategic planning cycle.

Achievements in 2010-2011

- Completed phase one of a new youth facility for children in the legal care of the province
- Improved the Child Care Subsidy Rates
- Developed a Provincial Child Care Subsidy Policy
- Continued to make investments to improve existing family and seniors' housing in the province
- Partnered with the federal government and the community to construct 39 new housing units for persons with disabilities, 16 new units for families, 10 new units for seniors and two new homes for families
- Announced a new, 34 unit, seniors' housing development for Summerside
- Continued work with the Disability Action Council on the implementation of recommendations from the Disability Services Review

(Cont'd)

Goals for 2011-2012

- Complete phase two of the new youth facility for children in the legal care of the province
- Complete construction of the new, 34 unit seniors' housing development in Summerside
- Complete redevelopment of the new Charlotte Court Seniors Complex in Charlottetown
- Release the Disability Action Council Annual Report
- Continue to increase the number of affordable housing units available in Prince Edward Island
- Implement a direct deposit option for Social Assistance and Child Protection Service recipients
- Implement reorganization of Child Protection Services to enhance service delivery

(Cont'd)

Achievements in 2010-2011 (cont'd)

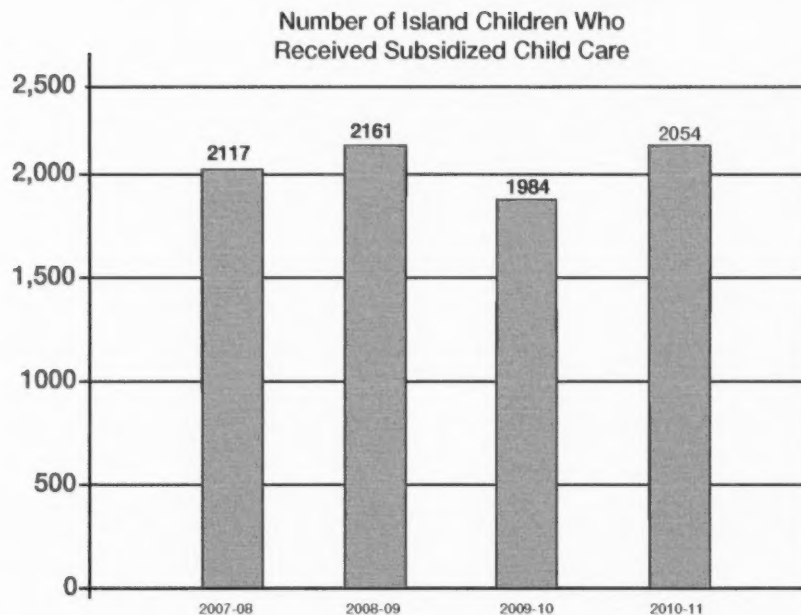
- Implemented provincially consistent and standardized child protection service delivery systems as per the recommendations of the child welfare governance review
- Developed and implemented revised policy manual for Child Protection Services
- Released Women in PEI: A Statistical Review 2010
- Implemented a computerized building management system for Housing Services
- Conducted information sessions for Islanders on changes to the *Employment Standards Act*

Goals for 2011-2012

- Complete a review of electronic assessment and documentation for Social Programs
- Complete a review of oil tanks in seniors' housing properties owned by the Province

Key Indicators

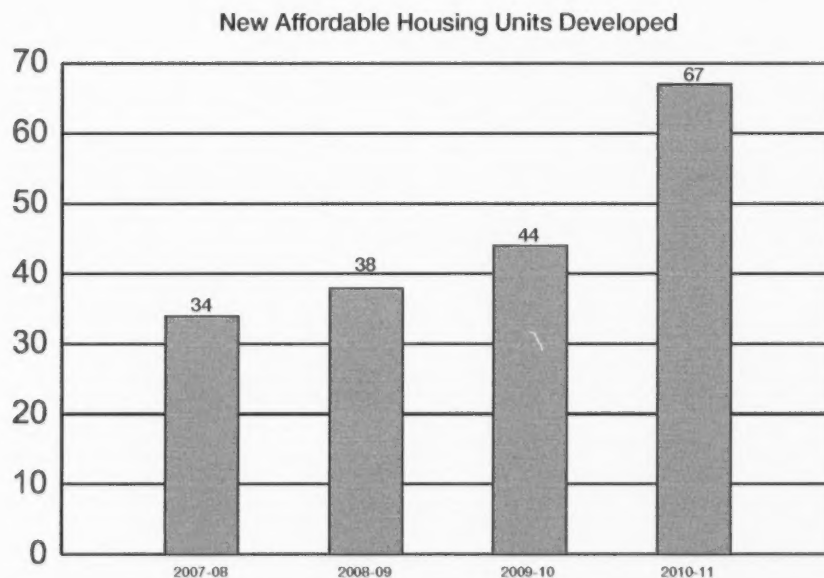
Modernized Service Delivery



Child Care Subsidy

Prince Edward Island's Child Care Subsidy Program covers all or part of the cost of child care for qualifying parents.

The subsidy provided depends on the size of the family, age of the children and the family's income.



New Affordable Housing

New, modern, affordable housing is being built across Prince Edward Island with a focus on units for seniors and persons with disabilities.

Governments of Canada and Prince Edward Island Celebrate the Official Opening of Alberton House for People with Disabilities

In July, the Government of Canada joined with the Province of Prince Edward Island to celebrate the official opening of Alberton House, an eight-unit affordable housing development for people with intellectual disabilities developed by Community Inclusions. Community Inclusions is a non-governmental organization that provides support and services to adults with intellectual disabilities in western PEI.

"We understand the pressures and worries of aging parents who care for adult children with intellectual disabilities," said Minister Sherry. "I am pleased that we are continuing to work with families, communities and non-governmental organizations such as Community Inclusions to find the best solutions for these individuals."

Alberton House provides transitional housing for eight individuals with intellectual disabilities. There is a four-bedroom unit on the first floor, with two two-bedroom dorm-style units on the first and second floors.

The provincial Department of Community Services, Seniors and Labour contributed two lots of land for the project. The Department also provides an annual operating grant to Community Inclusions which will assist the organization with operating costs and staffing for Alberton House.



Community Services, Seniors and Labour Minister Janice Sherry (second from left) is joined for the official opening of Alberton House by (left) Kevin Porter, Executive Director of Community Inclusions; (right) Raeanne Adams, Chair of Community Inclusions; and (far right) Alberton-Roseville MLA Pat Murphy.

Photo by Brian Simpson

"The opening of Alberton House represents a significant and progressive step forward in providing residential services for persons with intellectual disabilities in West Prince," said Raeanne Adams, Chair of Community Inclusions Inc. Board. "As a non-profit organization, Community Inclusion's goal is to provide opportunities and services to support adults with intellectual disabilities in their chosen endeavours. The opening of Alberton House supports this goal by providing more choices and opportunities for persons with intellectual disabilities. We are grateful for the partnerships with the federal and provincial governments and to the Rotary Club of Summerside, who have made significant contributions to this project."

Fourth Goal

Improved human resource practices and management.

Key Strategies

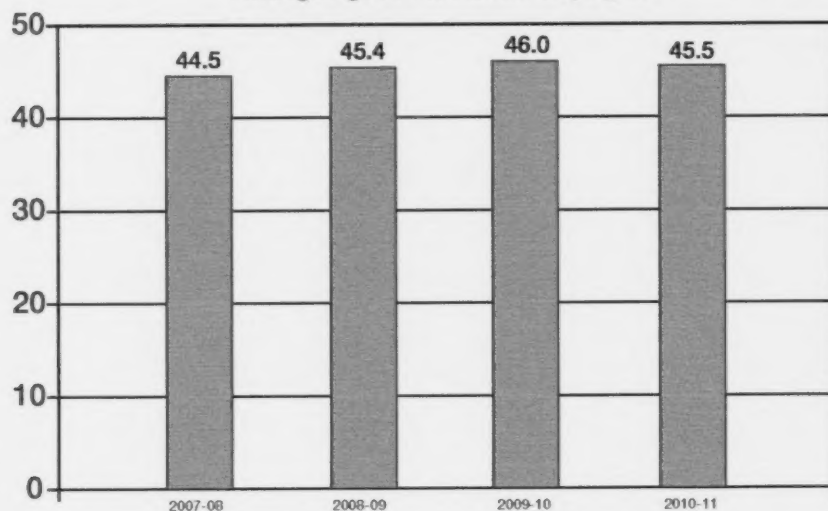
- Implement a department wide performance development action plan;
- Improve employee continuing education opportunities and participation;
- Explore and enhance opportunities for recruitment and retention of social workers;
- Develop a staff training and mentoring program; and
- Develop a succession plan for department staff.

Achievements in 2010-2011	Goals for 2011-2012
<ul style="list-style-type: none">• Developed <i>Working Together: A Human Resources Plan 2010 to 2013</i>• Developed and delivered Child Protection Services Core Training Program• Held the fourth annual Performance Development Plan Awareness Month• Increased Performance Development Plan completion rates by eight per cent• Completed employee engagement survey and communicated results to staff• Partnered with the PEI Health Sector Council, Universities, High Schools and other organizations to promote child protection/social work as a profession• Received a Premier's Award for Diversity Leadership in Public Service 2010	<ul style="list-style-type: none">• Develop a web portal to improve communications with staff• Provide diversity training to all staff• Organize the first ever all staff conference• Coordinate a number of Health and Wellness initiatives for staff• Continue to improve Performance Development Plan completion rates• Continue to explore opportunities for recruitment and retention of social workers• Continue implementation of the Human Resources Plan• Provide Social Work student placements in Child Protection Services• Deliver Child Protection Services Core Training

Key Indicators

Improved human resource practices and management

Average Age of Permanent Employees

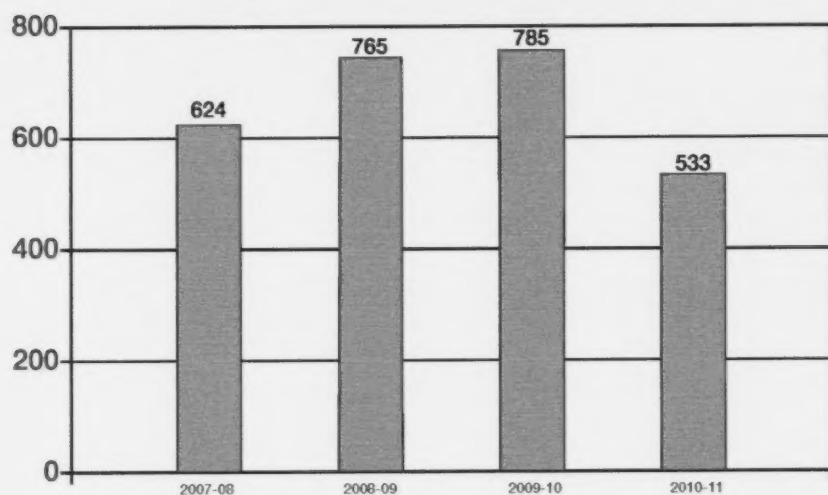


Staff Demographics

Average age of department staff continues to be over 45 years of age.

Succession planning continues to play important role in human resources planning for the department.

Development and Training Days (Department-wide)



Staff Training

Staff training and development are essential in our ability to achieve the goals outlined in the department's strategic plan.

HR Team wins Diversity Award

In June the Human Resources team for the Department of Community Services, Seniors and Labour was awarded a Premier's Award for Diversity Leadership. Luanne Gallant and Oksana Zhukalina from Human Resources were at the ceremony to accept the award.

The Human Resources team has been instrumental in creating and promoting a culture of diversity in the workplace. The team has filled a number of positions within the department through the Public Service Commission's Diversity Program. Human Resources has also recruited two departmental representatives for the Diversity Train the Trainer Program. As well, the Human Resources team sits on the Provincial Diversity Advisory Committee and promotes diversity initiatives through our departmental orientation session for new employees and through the Managers' Toolbox, a resource kit created for new and existing managers.



Premier Robert Ghiz presents the Premier's Award for Diversity Leadership to Luanne Gallant (centre) and Oksana Zhukalina.

Photo by Brian Simpson.

Key Indicators at a Glance

Child and Family Services

Indicator	2008-2009	2009-2010	2010-2011
Child protection reports received	N/A	2,263	2,816
Child protection investigations opened	1,335	1,512	2,074
Children in care of the Director	253	261	249
Focussed intervention services provided	366	518	605
Children not in the care of the Director receiving services	355	512	595

Social Programs and Housing

Indicator	2008-2009	2009-2010	2010-2011
Social Assistance cases	5,487	5,515	5,601
Individuals who received Social Assistance benefits	9,287	9,136	9,163
Clients provided with disability supports	1,115	1,269	1,300
Children who have accessed childcare subsidies	2,161	1,984	2,054
Families assisted with childcare subsidies	1,434	1,308	1,370
Seniors' housing units in PEI	1,152	1,150	1,145
Family housing units in PEI	476	476	463
Affordable housing units developed	38	44	67
Number of homes repaired by the Seniors' Home Repair Program	306	446	322
Grants provided by the Seniors' Home Repair Program	\$349,973	\$490,585	\$354,300

Labour and Industrial Relations

Indicator	2008-2009	2009-2010	2010-2011
Average size of Island labour force	77,300	79,250	79,600
Worker Advisor active case files opened/re-opened	69	83	36
Worker Advisor recorded office contacts	1,499	1,544	1,450
Workers Compensation cases assisted at Appeals Tribunal	16	49	28
Formal complaints investigated by Employment Standards Division	233	126	191
Monies recovered through Employment Standards investigations	\$592,279	\$113,122	\$301,238
Inquiries received by Employment Standards Division	8,000	7,500	8,600
Minimum Wage (per hour) as of March 31st	\$8.00	\$8.40	\$9.00
Minimum Wage (per hour) increase	\$0.50	\$0.40	\$0.60

Corporate and Financial Services

Indicator	2008-2009	2009-2010	2010-2011
Full and part time employees	524	469	492

Non-Governmental Organizations

Indicator	2008-2009	2009-2010	2010-2011
Non-governmental organizations funded	41	35	41

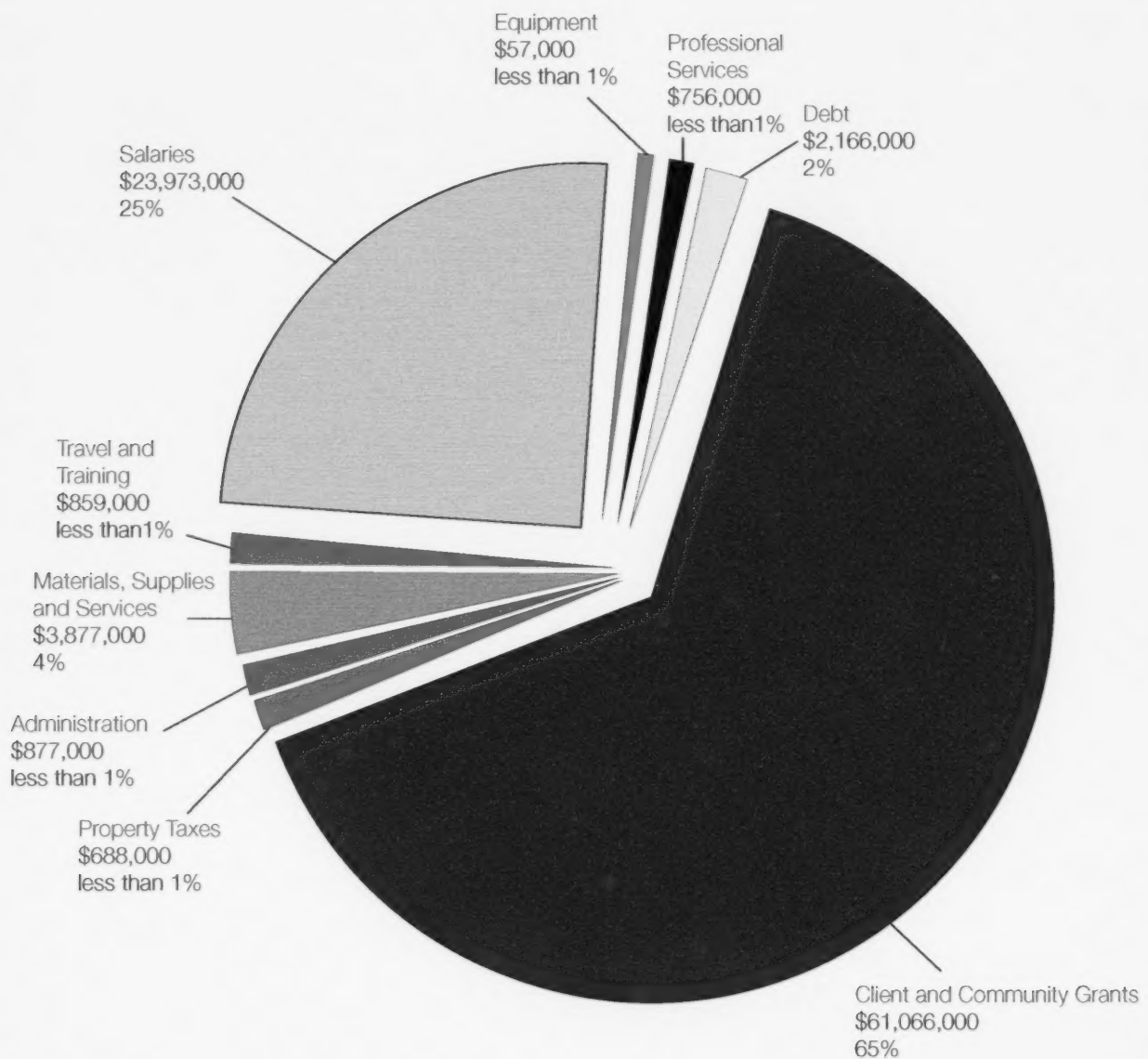
Non-Governmental Organization Funding

Type of NGO	Number	2010-2011 Funding
Residential and/or Training Services for Intellectually Challenged	7	\$5,589,600
Family Violence Support and Education Programs	2	\$858,500
Programs for Individuals with Physical and/or Intellectual Challenges	9	\$601,000
Support Programs for Island Families and Youth	12	\$424,200
Seniors' Programs	11	\$170,100
Total	41	\$7,643,400

2010 - 2011 Expenditures and Revenues* (Rounded to the nearest \$000)		
Division	Budget	Actuals
EXPENDITURE BUDGET		
Corporate and Financial Services	\$2,493,000	\$2,542,000
Child and Family Services	18,698,000	19,875,000
Social Programs	56,486,000	59,851,000
Housing Programs	10,198,000	11,089,000
Seniors' Programs	399,000	355,000
Labour and Industrial Relations	632,000	607,000
Total	\$88,906,000	\$94,319,000
REVENUE BUDGET		
Corporate and Financial Services	315,000	325,000
Child and Family Services	910,000	1,505,000
Social Programs	1,376,000	1,376,000
Housing Programs	8,353,000	8,252,000
Seniors' Programs	—	—
Labour and Industrial Relations	153,000	131,000
Total	\$11,107,000	\$11,589,000
TOTAL NET	\$77,799,000	\$82,730,000

Community Services, Seniors and Labour 2010 - 2011 Expenditures by Expense Type

(rounded to nearest \$000's)



Community Services, Seniors and Labour Functional Organizational Chart

